	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description:	producers to enfunding to help	r their products; able them to ma agricultural prod	provide current ke profitable ma ucers diversify t	and accurate marketing and pro heir products ar	arket intelliger oduction decisi nd maximize p	nhancing the mance and analysis lons; provide supposite on their operations and progrations and prog	to Idaho port and erations; and
FY 2002 Or	iginal Appropri	iation					
3.00 FY	2002 Original Ap	propriation: SB 1	240				
General	5.21	301,400	217,700	4,000	0	0	523,100
Dedicated	d 1.18	47,700	15,100	0	5,200	0	68,000
Federal	0.00	0	0	0	41,700	0	41,700
Other	0.00	0	298,300	0	0	0	298,300
Total	6.39	349,100	531,100	4,000	46,900	0	931,100
Appropriati	ion Adjustment	s					
	gative Suppleme orporated as a ne					s 2001-10 and 20	001-17, are
General	0.00	0	(1,800)	0	0	0	(1,800
Total	0.00		(1,800)				(1,800
10.0.	0.00	· ·	(1,000)	·	ū	J	(1,000
FY 2002 To	tal Appropriati	on					
General	5.21	301,400	215,900	4,000	0	0	521,300
Dedicated	d 1.18	47,700	15,100	0	5,200	0	68,000
Federal	0.00	0	0	0	41,700	0	41,700
Other	0.00	0	298,300	0	0	0	298,300
Total	6.39	349,100	529,300	4,000	46,900	0	929,300
Expenditur	e Adjustments						
6.31 FTI	P or Fund Adjustr	ment: Increase s	pending authorit	y for federal gra	ant noncogniza	able funds.	
6.31 FTI	•				· ·		2,463,200
	P or Fund Adjustr 0.00 0.00	nent: Increase s 230,000 230,000	pending authorit 247,500 247,500	zy for federal gra 257,000 257,000	ant noncogniza 1,728,700 1,728,700	able funds. 0 0	
Federal Total	0.00	230,000 230,000	247,500	257,000	1,728,700	0	2,463,200 2,463,200
Federal Total	0.00	230,000 230,000	247,500	257,000	1,728,700	0	
Federal Total FY 2002 Es	0.00 0.00 stimated Expendent 5.21	230,000 230,000 ditures	247,500 247,500	257,000 257,000	1,728,700 1,728,700	0 0	2,463,200
Federal Total FY 2002 Es General	0.00 0.00 stimated Expendent 5.21	230,000 230,000 ditures 301,400	247,500 247,500 215,900	257,000 257,000 4,000	1,728,700 1,728,700	0 0	2,463,200 521,300 68,000
Federal Total FY 2002 Es General Dedicated	0.00 0.00 etimated Expendent 5.21 d 1.18	230,000 230,000 ditures 301,400 47,700	247,500 247,500 215,900 15,100	257,000 257,000 4,000 0	1,728,700 1,728,700 0 5,200	0 0 0	2,463,200 521,300 68,000 2,504,900
Federal Total FY 2002 Es General Dedicated Federal	0.00 0.00 etimated Expendent 5.21 d 1.18 0.00	230,000 230,000 ditures 301,400 47,700 230,000	247,500 247,500 215,900 15,100 247,500	257,000 257,000 4,000 0 257,000	1,728,700 1,728,700 0 5,200 1,770,400	0 0 0 0	2,463,200 521,300
Federal Total FY 2002 Es General Dedicated Federal Other Total	0.00 0.00 etimated Expendent 5.21 d 1.18 0.00 0.00 6.39	230,000 230,000 ditures 301,400 47,700 230,000 0	247,500 247,500 215,900 15,100 247,500 298,300	257,000 257,000 4,000 0 257,000 0	1,728,700 1,728,700 0 5,200 1,770,400 0	0 0 0 0 0 0	521,300 68,000 2,504,900 298,300
Federal Total FY 2002 Es General Dedicated Federal Other Total Base Adjus 8.12 FTI allo	0.00 0.00 etimated Expendent 5.21 d 1.18 0.00 0.00 6.39	230,000 230,000 ditures 301,400 47,700 230,000 0 579,100 ments: Negative econcile FY 200	247,500 247,500 215,900 15,100 247,500 298,300 776,800 supplemental a	257,000 257,000 4,000 0 257,000 0 261,000	1,728,700 1,728,700 0 5,200 1,770,400 0 1,775,600 ecommended	0 0 0 0 0 0 0	2,463,200 521,300 68,000 2,504,900 298,300 3,392,500
Federal Total FY 2002 Es General Dedicated Federal Other Total Base Adjus 8.12 FTI allo	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	230,000 230,000 ditures 301,400 47,700 230,000 0 579,100 ments: Negative econcile FY 200	247,500 247,500 215,900 15,100 247,500 298,300 776,800 supplemental a	257,000 257,000 4,000 0 257,000 0 261,000	1,728,700 1,728,700 0 5,200 1,770,400 0 1,775,600 ecommended	0 0 0 0 0 0 0	2,463,200 521,300 68,000 2,504,900 298,300 3,392,500

	F	ТР	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.41 R	Removal of 0	One-Time	e Expenditures	;				
Genera	al	0.00	0	0	(4,000)	0	0	(4,000)
Federa	al	0.00	(230,000)	(247,500)	(257,000)	(1,728,700)	0	(2,463,200
Total	I	0.00	(230,000)	(247,500)	(261,000)	(1,728,700)	0	(2,467,200
F e	und revenu	ie for fisc manager	al year 2003.	tions in agency b Reductions will b er program chanç	e accommoda	ted through pro	gram consolidat	ions,
Genera		0.00	0	(13,600)	0	0	0	(13,600)
Total	-	0.00	0	(13,600)	0	0	0	(13,600)
FY 2003 E	Rase							
Genera		5.21	301,400	204,100	0	0	0	505,500
Dedica		1.18	47,700	15,100	0	5,200	0	68,000
Federa		0.00	0	0	0	41,700	0	41,700
Other		0.00	0	298,300	0	0	0	298,300
						40.000	0	
10.11 C	Maintenar Change in B	enefit Co	349,100 ests: Changes ent insurance.	517,500 in benefit costs i	0 reflect the incre	46,900 eased cost for h	·	
Program 10.11 C c Genera	Maintenar Change in B costs for une	nce enefit Co employm 0.00	osts: Changes ent insurance: 2,000	in benefit costs i	reflect the incre	eased cost for h	ealth insurance	and reduced
Program 10.11 C C Genera Dedica	Maintenar Change in B costs for une	enefit Co employm 0.00 0.00	osts: Changes ent insurance. 2,000 0	in benefit costs i	eflect the incre	eased cost for h	ealth insurance 0 0	and reduced 2,000 0
Program 10.11 C C Genera Dedica Total	Maintenar Change in B costs for une al ated	enefit Co employm 0.00 0.00	ests: Changes ent insurance. 2,000 0 2,000	in benefit costs i	eflect the incre	eased cost for h	ealth insurance	and reduced 2,000 0
Program 10.11 C C Genera Dedica Total	Maintenar Change in B costs for une al ated I General Infla	enefit Co employm 0.00 0.00 0.00	osts: Changes ent insurance. 2,000 0 2,000 e Governor rec	in benefit costs i	eflect the incre $ \begin{array}{c} 0\\ 0\\ \hline 0\\ \end{array} $ rease for inflat	eased cost for h	ealth insurance 0 0 0 0	and reduced 2,000 0 2,000
Program 10.11 C C Genera Dedica Total 10.21 G Genera	Maintenar Change in B costs for une al ated I General Infla	enefit Comploym 0.00 0.00 0.00 ation: The	ests: Changes ent insurance. 2,000 0 2,000 e Governor rec	in benefit costs in the costs i	eflect the incre 0 0 0 rease for inflat	eased cost for home $\frac{0}{0}$ on.	ealth insurance 0 0 0 0	2,000 0 2,000
Program 10.11 C C Genera Dedica Total 10.21 G Genera Federa	Maintenar Change in B costs for une al ated I General Infla	enefit Comploym 0.00 0.00 0.00 0.00 tition: The	ent insurance. 2,000 0 2,000 2,000 Governor rec	in benefit costs i	eflect the incre 0 0 0 rease for inflat	eased cost for h 0 0 0 ion.	ealth insurance 0 0 0 0 0 0	and reduced 2,000 0 2,000 0 0 0 0
Program 10.11 C C Genera Dedica Total 10.21 G Genera Federa Total	Maintenar Change in B costs for une al ated I General Infla	enefit Comploym 0.00 0.00 0.00 ation: The 0.00 0.00 0.00	ests: Changes ent insurance. 2,000 0 2,000 e Governor rec 0 0 0	in benefit costs in the costs i	eflect the incre $ \begin{array}{c} 0 \\ 0 \\ \hline 0 \end{array} $ rease for inflat $ \begin{array}{c} 0 \\ 0 \\ \hline 0 \end{array} $	eased cost for h 0 0 0 ion.	ealth insurance 0 0 0 0	2,000 0 2,000
Program 10.11 C C Genera Dedica Total 10.21 G Genera Federa Total	Maintenar Change in B costs for une al sted I General Infla al I Replacemen	enefit Co employm 0.00 0.00 0.00 ation: The 0.00 0.00 0.00	ent insurance. 2,000 0 2,000 e Governor rec 0 0 0 Not recommer	in benefit costs in the costs i	reflect the incre 0 0 0 rease for inflat 0 0 uter and one fa	eased cost for h 0 0 0 ion.	ealth insurance 0 0 0 0 0 0	2,000 0 2,000
Program 10.11 C C Genera Dedica Total 10.21 G Genera Federa Total 10.31 R Genera	Maintenar Change in B costs for une al ated I General Infla al I Replacemen	nce enefit Co employm 0.00 0.00 0.00 ation: The 0.00 0.00 0.00 t Items: I	ests: Changes ent insurance. 2,000 0 2,000 e Governor rec 0 0 0	in benefit costs in the costs i	reflect the incre 0 0 0 rease for inflat 0 0 uter and one fa	eased cost for h 0 0 0 ion.	ealth insurance 0 0 0 0 0 0	and reduced 2,000 0 2,000 0 0 0 0
Program 10.11 C C Genera Dedica Total 10.21 G Genera Federa Total 10.31 R Genera Total	Maintenar Change in B costs for une al sted I General Infla al I Replacemen	enefit Comployment 0.00	osts: Changes ent insurance. 2,000 0 2,000 e Governor rec 0 0 Not recommer 0 0 Compensatio	in benefit costs in the costs i	rease for inflat 0 0 0 rease for inflat 0 0 0 uter and one for	0 0 0 ion. 0 0 ax machine.	0 0 0 0	2,000 2,000 2,000 0 0 0 0 0 0 0 0 0
Program 10.11 C C Genera Dedica Total 10.21 G Genera Federa Total 10.31 R Genera Total	Maintenar Change in B costs for une al ated I General Infla al I Replacemen al I Change In E pe made from	enefit Comployment 0.00	osts: Changes ent insurance. 2,000 0 2,000 e Governor rec 0 0 Not recommer 0 0 Compensatio	in benefit costs in the costs i	rease for inflat 0 0 0 rease for inflat 0 0 0 uter and one for	0 0 0 ion. 0 0 ax machine.	0 0 0 0	2,000 2,000 2,000 0 0 0 0 0 0 0
Program 10.11 C C Genera Dedica Total 10.21 G Genera Federa Total 10.31 R Genera Total 10.61 C	Maintenar Change in B costs for une al sted I General Infla al I Replacemen al I Change In E coe made from	enefit Comploym 0.00 0.00 0.00 0.00 ation: The 0.00 0.00 ott Items: I	ests: Changes ent insurance. 2,000 0 2,000 e Governor rec 0 0 Not recommer 0 Compensations avings.	in benefit costs in the costs i	rease for inflat 0 0 0 rease for inflat 0 0 uter and one for 0 recommends	eased cost for h $ \begin{array}{c} 0 \\ 0 \\ \hline 0 \end{array} $ ion. $ \begin{array}{c} 0 \\ 0 \\ \hline 0 \end{array} $ ax machine. $ \begin{array}{c} 0 \\ \hline 0 \end{array} $ state employee	ealth insurance 0 0 0 0 0 0 compensation	2,000 2,000 0 2,000 0 0 0 increases to
Program 10.11 C C General Dedica: Total 10.21 G General Federa Total 10.31 R General Total 10.61 C b General	Maintenar Change in B costs for une al sted I General Infla al I Replacemen al I Change In E be made from	enefit Comploym 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	ent insurance. 2,000 2,000 2,000 Governor recommer 0 0 Compensation savings.	in benefit costs in the second of the second	rease for inflat 0 0 0 rease for inflat 0 0 0 uter and one for 0 recommends	eased cost for h	ealth insurance 0 0 0 0 0 0 compensation	2,000 2,000 0 2,000 0 0 0 increases to
Program 10.11 C C Genera Dedica Total 10.21 G Genera Federa Total 10.31 R Genera Total 10.61 C b Genera Dedica Total	Maintenar Change in B costs for une al ated I General Infla al I Replacemen al I Change In E be made from al ated I	nce enefit Co employm 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	osts: Changes ent insurance. 2,000 0 2,000 e Governor recommer 0 0 Compensation savings.	in benefit costs in the second of the second	rease for inflat 0 0 0 rease for inflat 0 0 0 uter and one fa 0 recommends	eased cost for h	ealth insurance 0 0 0 0 0 0 0 compensation 0 0 0	2,000 2,000 0 2,000 0 0 0 increases to
Program 10.11 C C Genera Dedica Total 10.21 G Genera Federa Total 10.31 F Genera Total 10.61 C b Genera Dedica Total	Maintenar Change in B costs for une al ated I General Infla al I Change in E be made from al ated I External Nor	nce enefit Co employm 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	osts: Changes ent insurance. 2,000 0 2,000 e Governor recommer 0 0 Compensation savings.	in benefit costs in the costs i	rease for inflat 0 0 0 rease for inflat 0 0 0 uter and one fa 0 recommends	eased cost for h	ealth insurance 0 0 0 0 0 0 0 compensation 0 0 0	2,000 2,000 0 2,000 0 0 0 increases to

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2003 Total	Maintenanc	е					
General	5.21	303,400	204,100	0	0	0	507,500
Dedicated	1.18	47,700	15,100	0	5,200	0	68,000
Federal	0.00	510,000	359,000	0	921,700	0	1,790,700
Other	0.00	0	298,300	0	0	0	298,300
Total	6.39	861,100	876,500	0	926,900	0	2,664,500

Program Enhancements

12.01 Domestic Marketing: Expand the domestic marketing program and maintain the department's international efforts. The additional resources will allow the department to explore a "Product of Idaho" domestic program to promote Idaho products and expand consumer awareness of the diversity of products produced in the state. This position will also explore a state option for 3rd party certification.

Federal	1.00	46,500	25,000	3,000	0	0	74,500
Total	1.00	46,500	25,000	3,000	0	0	74,500
FY 2003 Total G	overnor's R	ecommendati	on				
General	5.21	303,400	204,100	0	0	0	507,500
Dedicated	1.18	47,700	15,100	0	5,200	0	68,000
Federal	1.00	556,500	384,000	3,000	921,700	0	1,865,200
Other	0.00	0	298,300	0	0	0	298,300
Total	7.39	907.600	901.500	3.000	926.900	0	2.739.000